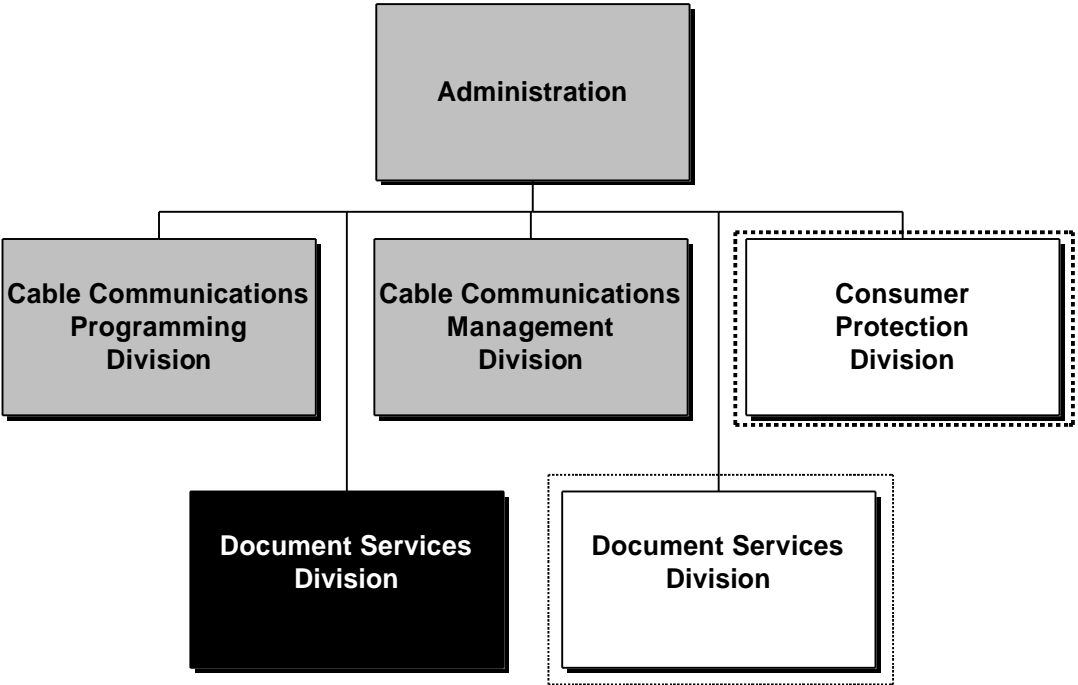


DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



Document Services is in Legislative-Executive Functions/Central Services Program Area (General Fund)



Fund 504, Document Services Division



Fund 105, Cable Communications



Consumer Services is in Public Safety Program Area (General Fund)

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Agency Position Summary

Fund 001 (General Fund)

Public Safety	15	Regular Positions	15.0	Regular Staff Years
Legislative Executive	<u>29</u>	Regular Positions	<u>29.0</u>	Regular Staff Years
Fund 001 Total	44	Regular Positions	44.0	Regular Staff Years
Fund 105	43	<i>Regular Positions</i>	<i>43.0</i>	<i>Regular Staff Years</i>
Fund 504	<u>20</u>	<i>Regular Positions</i>	<u><i>20.0</i></u>	<i>Regular Staff Years</i>
	107	Total Positions	107.0	Total Staff Years

Position Detail Information

Fund 001: General Fund **(Public Safety)**

CONSUMER PROTECTION DIVISION

1	Director, Consumer Services
6	Consumer Specialists I
1	Consumer Specialist II
1	Consumer Specialist III
2	Utilities Analysts
1	Management Analyst II
1	Clerical Specialist
1	Clerk Typist II
1	Secretary I
15	Positions
15.0	Staff Years

Fund 001: General Fund **(Legislative-Executive)**

DOCUMENT SERVICES DIVISION **ADMINISTRATION**

1	Director, Doc. Services
1	Administrative Aide
1	Management Analyst II
1	Accountant II
2	Account Clerks II
<u>1</u>	Comp. Sys. Analyst III
7	Positions
7.0	Staff Years

MAIL SERVICES/PUBLICATIONS

1	Chief, Mail Services
1	Ofc. Svc. Manager II
1	Clerical Specialist
6	Mail Clerks II
<u>8</u>	Mail Clerks I
17	Positions
17.0	Staff Years

ARCHIVES AND RECORDS **MANAGEMENT**

1	County Archivist
1	Assistant Archivist
1	Archives Technician
<u>2</u>	Clerical Specialists
5	Positions
5.0	Staff Years

Fund 105, Cable Communications *

ADMINISTRATION

1	Director
1	Office Service Manager I
<u>1</u>	Secretary III
3	Positions
3.0	Staff Years

COMMUNICATIONS **PRODUCTIONS DIVISION**

1	Director, Programming
1	Engineer III
1	Engineer II
1	Instruc./Cable TV Spec.
5	Producers/Directors
1	Video Engineer
4	Assistant Producers
4	Media Technicians
1	Secretary I
<u>3</u>	Clerk Typists II
22	Positions
22.0	Staff Years

COMMUNICATIONS POLICY **AND REGULATORY DIVISION**

1	Director, Regulatory Mgmt.
2	Network Telecom. Analysts III
2	Network Telecom. Analysts II
1	Info. Tech. Prog. Manager I
1	Management Analyst III
1	Engineer III
1	Engineering Technician III
1	Communications Engineer
4	Senior Electrical Inspectors
1	Secretary I
1	Consumer Specialist I
1	Clerk Typist II
<u>1</u>	Consumer Specialist III
18	Positions
18.0	Staff Years

Fund 504, Document Services Division **

PRINTING AND DUPLICATING SERVICES

1	Printing Services Manager
1	Customer Services Specialist
2	Printing Shift Supervisors
8	Print Shop Operators II
1	Account Clerk II
5	Print Shop Operators I
<u>2</u>	Print Shop Helpers
20	Positions
20.0	Staff Years

*Positions in italics are supported by Fund 105, Cable Communications.

**Positions in italics are supported by Fund 504, Document Services Division.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Agency Mission

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To provide and coordinate mail, publication sales and distribution, archives and records management, printing, copier and duplicating, and micrographic (microfilm and microfiche) services for County agencies, as well as printing services to the Fairfax County Public Schools.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	45/ 45	45/ 45	44/ 44	44/ 44	44/ 44
Expenditures:					
Personnel Services	\$1,714,468	\$1,942,985	\$1,902,203	\$2,008,893	\$2,028,987
Operating Expenses	3,037,980	3,361,342	3,364,060	3,555,373	3,552,933
Capital Equipment	221,484	171,950	173,574	257,722	14,000
Subtotal	\$4,973,932	\$5,476,277	\$5,439,837	\$5,821,988	\$5,595,920
Less:					
Recovered Costs	(\$2,447,590)	(\$2,918,582)	(\$2,918,582)	(\$2,918,582)	(\$2,918,582)
Total Expenditures	\$2,526,342	\$2,557,695	\$2,521,255	\$2,903,406	\$2,677,338
Income:					
Massage Therapy Permits Going Out of Business Fees	\$2,425	\$59,130	\$40,000	\$42,000	\$42,000
Taxicab License Fees	195	715	230	230	230
Solicitors License Fees	111,475	115,879	115,879	120,166	120,166
Precious Metal Dealers License Fees	8,195	10,760	8,195	8,195	8,195
Copy Machine Revenue - Other	4,320	5,000	5,000	4,500	4,500
Sales of Publications	0	328	328	335	335
Commemorative Gift Sales	79,202	93,830	79,202	79,202	79,202
Copy Machine Revenue - Publication	14,185	14,280	14,280	14,280	14,280
Library Copier Charges	1,728	1,752	1,730	1,765	1,765
	6,474	25,037	6,474	6,474	6,474
Total Income	\$228,199	\$326,711	\$271,318	\$277,147	\$277,147
Net Cost to the County	\$2,298,143	\$2,230,984	\$2,249,937	\$2,626,259	\$2,400,191

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Summary by Cost Center					
Cost Center	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Public Safety:					
Consumer Affairs	\$959,274	\$900,201	\$891,290	\$973,813	\$981,693
Subtotal	\$959,274	\$900,201	\$891,290	\$973,813	\$981,693
Legislative/Executive:					
Document Services					
Administration	\$418,543	\$488,126	\$442,281	\$476,743	\$478,352
Mail Services/Publications	911,755	899,179	899,154	869,465	875,120
Archives and Records					
Management	236,770	270,189	288,530	583,385	342,173
Subtotal	\$1,567,068	\$1,657,494	\$1,629,965	\$1,929,593	\$1,695,645
Total Expenditures	\$2,526,342	\$2,557,695	\$2,521,255	\$2,903,406	\$2,677,338

Public Safety Program Area Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$628,508	\$739,954	\$703,226	\$787,972	\$795,852
Operating Expenses	330,766	160,247	188,064	185,841	185,841
Total Expenditures	\$959,274	\$900,201	\$891,290	\$973,813	\$981,693
Income:					
Massage Therapy Permits	\$2,425	\$59,130	\$40,000	\$42,000	\$42,000
Going Out of Business					
Fees	195	715	230	230	230
Taxicab License Fees	111,475	115,879	115,879	120,166	120,166
Solicitors License Fees	8,195	10,760	8,195	8,195	8,195
Precious Metal Dealers					
License Fees	4,320	5,000	5,000	4,500	4,500
Copy Machine Revenue -					
Other	0	328	328	335	335
Total Income	\$126,610	\$191,812	\$169,632	\$175,426	\$175,426
Net Cost to the County	\$832,664	\$708,389	\$721,658	\$798,387	\$806,267

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$7,880 to the Cable Communications and Consumer Protection Public Safety Program Area.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$8,911 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

In FY 2002, the investigations and licensing staff within the Consumer Protection Division will continue to provide essential consumer protection to Fairfax County citizens. This Division investigated 2,656 formal complaints during FY 2000. It is estimated that complaints will increase to 2,914 in FY 2002 due to population growth and educational outreach efforts by the Division. In an effort to maintain data on all complaints received, the Division will continue to develop and update its computerized case management information retrieval system which records, tracks, and disseminates complaint information. This Division will continue to emphasize its proactive approach to consumer protection issues that are of concern to Fairfax County residents. Caseloads will be closely monitored to determine whether procedural changes are necessary to serve the increasing volume of complaints.

The Division's two utility analysts provide utility rate case intervention on behalf of County residents, including petitioning the State Corporation Commission to change utility rates and services when appropriate, and work directly with the various utilities to encourage the development of beneficial consumer policies. Review, analysis, and regulation of the taxicab industry in Fairfax County are also performed, as well as research and analysis of the most significant problems and issues affecting Fairfax County consumers. Essential staff support is provided to the Consumer Protection Commission, Tenant Landlord Commission, and the Towing Advisory Board.

In addition, staff will continue to provide technical advice and assistance to Condominium and Homeowners' Associations through publications, workshops, and seminars. The Community Association Manual, published biannually, is a 300-page technical document that provides guidelines for the legal, fiscal, maintenance, operational management, and administration of the approximately 1,700 homeowners' associations in the County.

Key Accomplishments

- ◆ Maintained a 70 percent favorable resolution rate for valid consumer complaints.
- ◆ Emphasized outreach programs to inform and disseminate information to citizen groups and homeowners' associations through seminars and educational programs.
- ◆ Implemented the computerized case management information retrieval system for consumer complaint information.

FY 2002 Initiatives

- ◆ Continue proactive approach to consumer protection issues.
- ◆ Continue essential staff support to the Consumer Protection Commission, Tenant Landlord Commission, and the Towing Advisory Board.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

- ◆ Continue to monitor utility services, taxicab services, and consumer complaint activity in Fairfax County so that beneficial consumer policies can be developed.
- ◆ Expand the computerized consumer complaint tracking system to provide for citizen and County agency interaction and information retrieval.

Performance Measurement Results

Consumer Protection continues to investigate valid consumer complaints in an efficient manner and anticipates reducing staff hours per complaint from 4.5 to 4.3. The number of utility cases per analysts is estimated to increase from 3 cases per analyst to 4 in FY 2001 and FY 2002. It is anticipated that outreach seminars and programs will continue to achieve at least 90 percent satisfaction ratings from organizations that attend such programs. In addition, Consumer Protection will also contribute to limiting public utility rate increases by approximately \$24 million.

Funding Adjustments

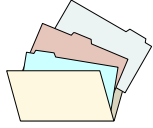
The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 programs for this Program Area:

- ◆ An increase of \$48,018 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$21,994 in Operating Expenses primarily due to \$22,529 in Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure, which is partially offset by a decrease of \$584 in Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ An increase of \$3,600 in Operating Expenses due to certification training for Consumer Protection Investigators which was previously funded in Agency 89, Employee Benefits.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ There have been no adjustments to this agency since the approval of the FY 2001 Adopted Budget Plan.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



Consumer Protection

Goal

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$959,274	\$900,201	\$891,290	\$973,813	\$981,693

Objectives

- ◆ To maintain at 70 percent or better, a favorable resolution rate of consumer complaints determined to be valid.
- ◆ To determine on an annual basis, the appropriate number of taxicabs for the Fairfax County market and determine fair and equitable rates so that less than 0.5 percent of 1 percent of the complaints received are due to lack of service received.
- ◆ To intervene in rate and service provision utility cases before the State Corporation Commission to ensure quality utility service at the lowest possible rates to maintain an estimated \$24 million in curtailed or limited rate increases.
- ◆ To maintain a satisfaction rate of 90 percent of seminar attendees to ensure quality assistance and guidance on homeowners' association and tenant-landlord issues to over 1,700 community associations in Fairfax County.
- ◆ To maintain at 95 percent, the percent of outreach contacts who report that educational programs met their associations' needs.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Valid complaints investigated	2,718	2,718	2,604 / 2,656	2,604	2,914
Taxicab company rate change requests analyzed ¹	3	0	0 / 0	4	0
Annual taxicab control of entry studies prepared ²	1	1	1 / 1	1	1
Utility rate and service cases analyzed	5	4	6 / 6	8	8
Utility rate and service case interventions before SCC	3	3	3 / 3	3	3
Seminars conducted ³	3	3	3 / 3	3	3
Outreach programs conducted	28	26	26 / 26	26	26

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Efficiency:					
Staff hours per complaint	4.7	4.9	4.7 / 4.7	4.5	4.3
Staff hours per taxicab rate change request	NA	220	220 / NA	240	NA
Staff hours per taxicab control of entry study	NA	300	480 / 480	480	480
Utility cases per analyst	NA	2	3 / 3	4	4
Staff hours per seminar	NA	40	160 / 160	160	160
Staff hours per outreach session	NA	2.5	2.5 / 2.5	2.5	2.5
Service Quality:					
Percent of complaints responded to within 48 hours of receipt	100%	NA	NA / NA	100%	100%
Percent of rate change requests processed within statutory time requirements	100%	NA	NA / NA	100%	NA
Percent of annual control of entry study time requirements met	100%	100%	100% / 100%	100%	100%
Percent of utility case interventions completed within required time frame	NA	100%	100% / 100%	100%	100%
Percent of outreach programs scheduled that are completed	NA	100%	100% / 100%	100%	100%
Outcome:					
Percent of favorably resolved valid complaints	70%	70%	70% / 70%	70%	70%
Taxicab complaints attributable to lack of service ⁴	NA	25	25 / 25	25	25
Curtailed or limited rate increases (in millions) ⁵	\$24	\$24	\$24 / \$24	\$24	\$24
Percent of satisfied seminar attendees	NA	90%	90% / 93%	90%	90%
Percent of contacts indicating that outreach programs met educational objectives	NA	95%	95% / 97%	95%	95%

¹ Rate change requests are typically processed every other year per code requirements. The number of rate requests received cannot be predicted.

² An annual market demand analysis is conducted to determine control of entry.

³ A minimum of three seminars is projected.

⁴ Total estimated rides are 1.4 million; therefore, 25 complaints translate into .002 percent of rides resulting in complaints.

⁵ Past performance is not indicative of future results. However, the savings to Fairfax County citizens over the past five years have averaged approximately \$24 million annually.